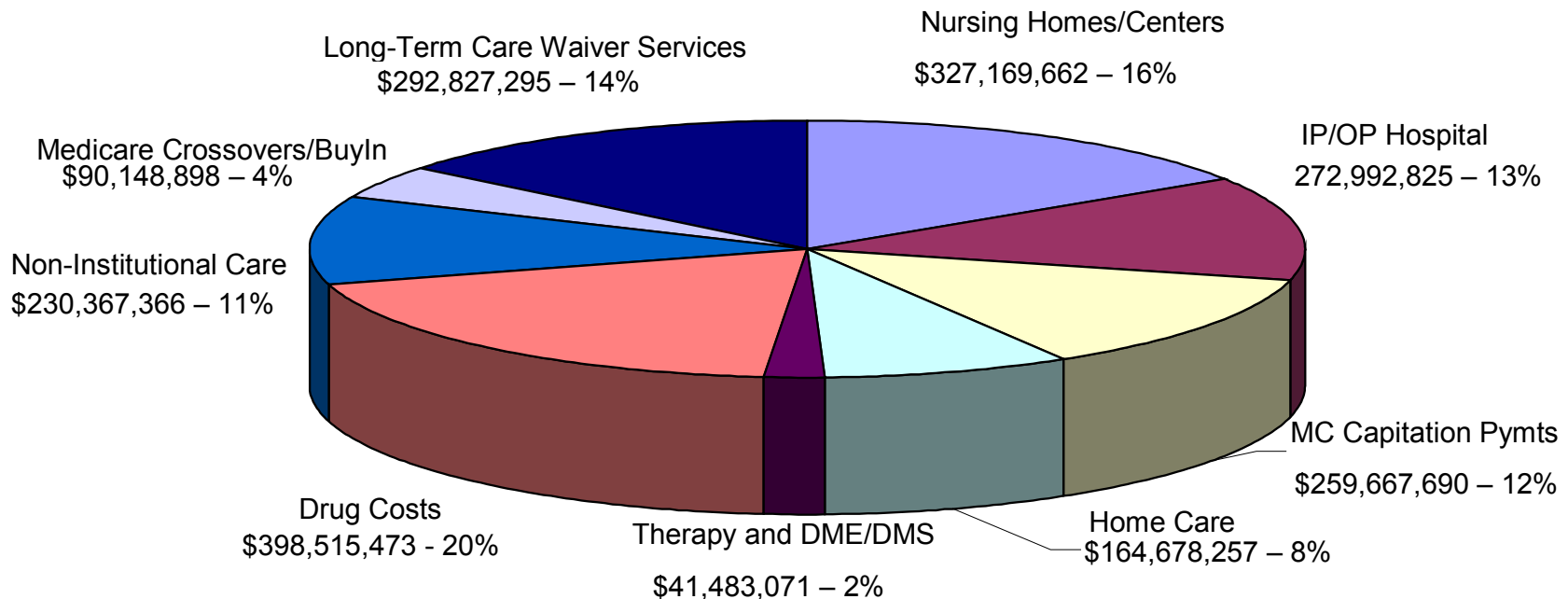


Program Utilization and Expenditure Trends

Division of Health Care Financing - Division of Disability & Elder Services
Medicaid Services to the Disabled - February 23, 2005



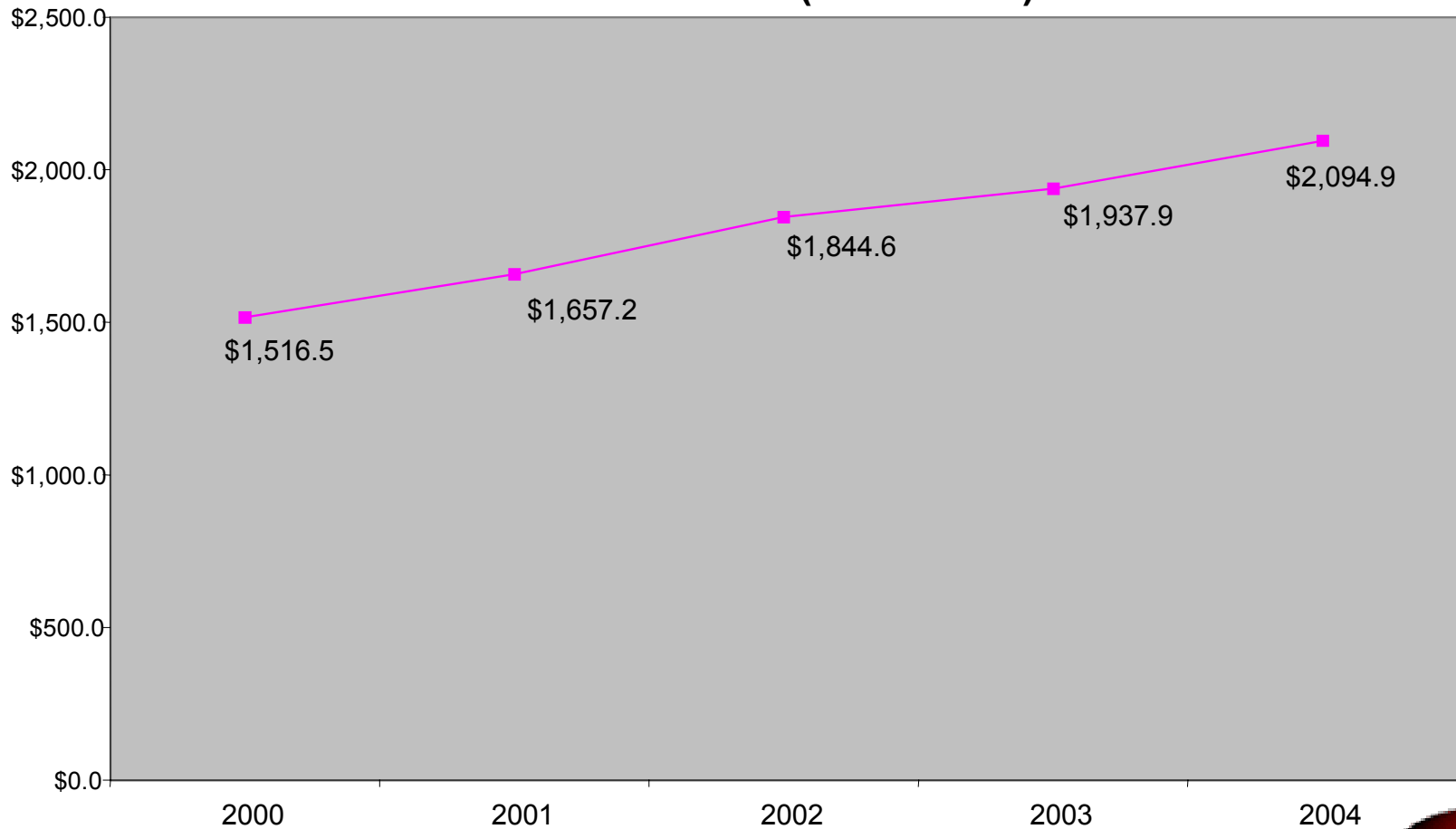
Medicaid Services to Eligibles with Disabilities - SFY 2004



■ Nursing Homes and Centers - \$327,169,662	■ Inpatient and Outpatient Hospital - \$272,992,825
■ Managed Care Capitation Payments - \$259,667,690	■ Home Care - \$164,678,257
■ Therapy and DME/DMS - \$41,483,071	■ Drug Costs - \$398,515,473
■ Non-Institutional Care - \$230,367,366	■ Medicare Crossovers and Buy-In - \$90,148,898
■ Long-Term Care Waiver Services - \$292,827,295	



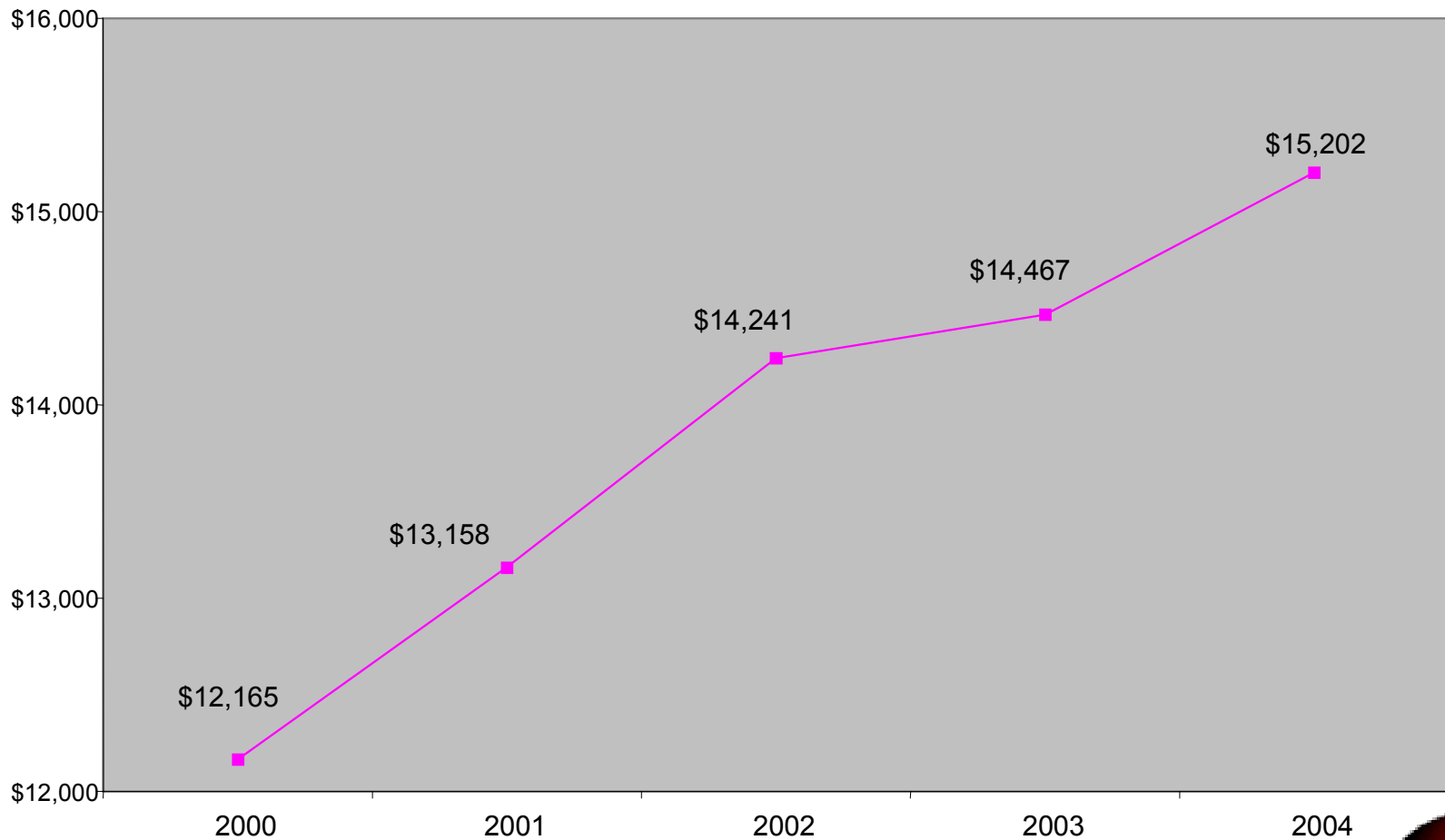
Annual Expenditures for Eligibles with Disabilities SFY 2000 - 2004 (in millions)



Division of Health Care Financing - Division of Disability & Elder Services
Medicaid Services to the Disabled - February 23, 2005



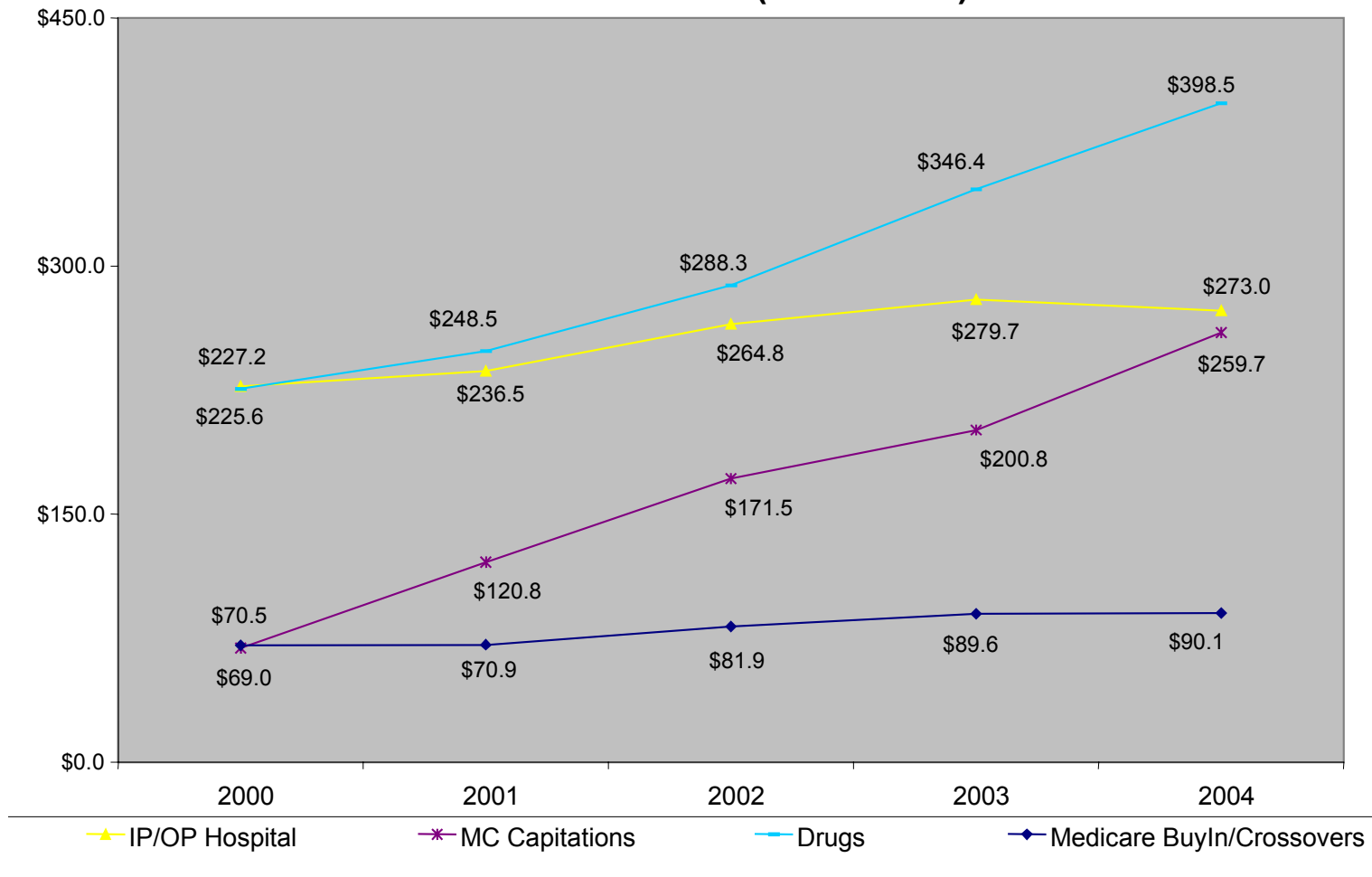
Annual Expenditure Per Eligible with Disabilities SFY 2000 - 2004



Division of Health Care Financing - Division of Disability & Elder Services
Medicaid Services to the Disabled - February 23, 2005



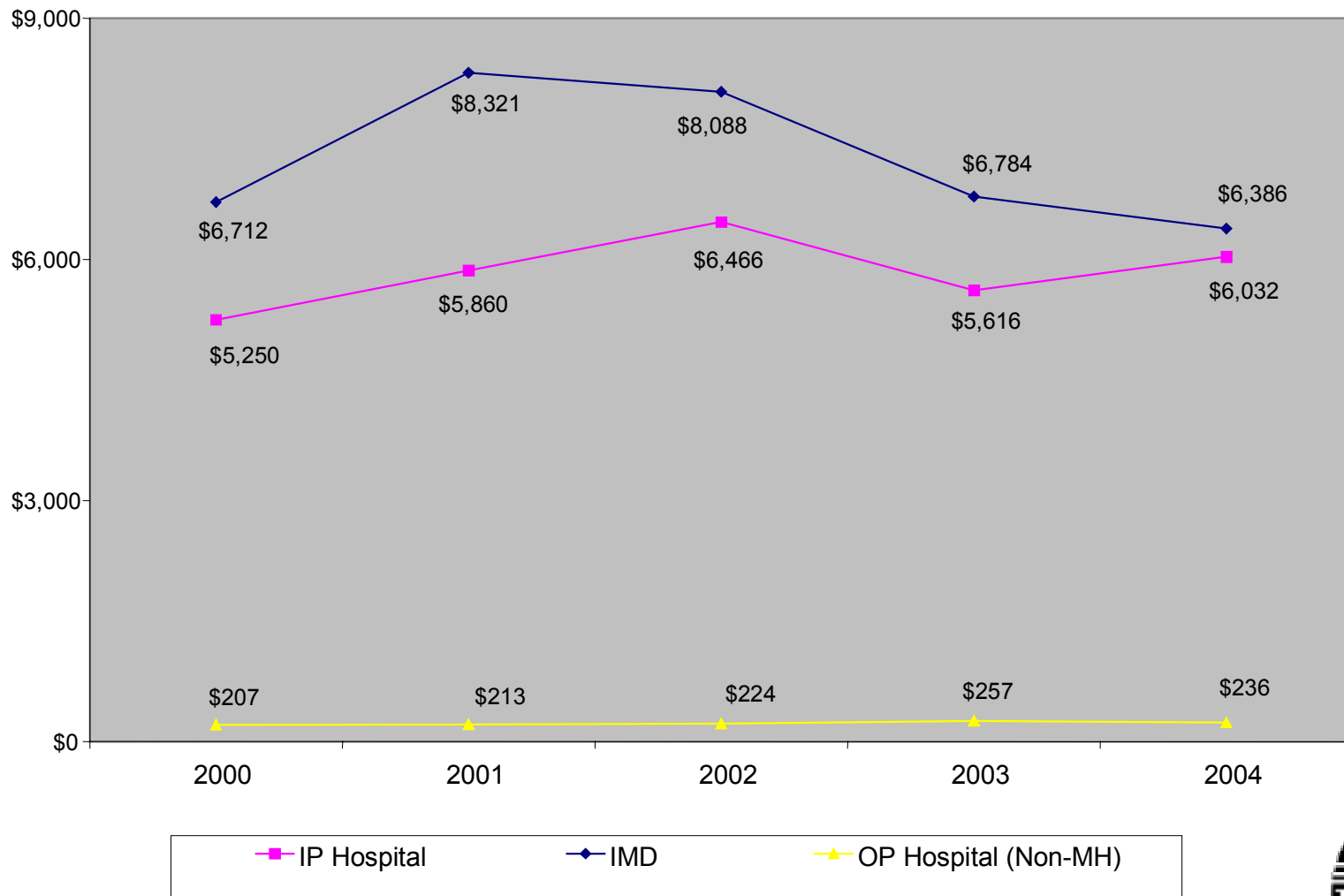
Annual Expenditures for Eligibles with Disabilities by Service SFY 2000 - 2004 (in millions)



Division of Health Care Financing - Division of Disability & Elder Services
Medicaid Services to the Disabled - February 23, 2005



Monthly Hospital Expenditures per User for Eligibles with Disabilities SFY 2000 - 2004

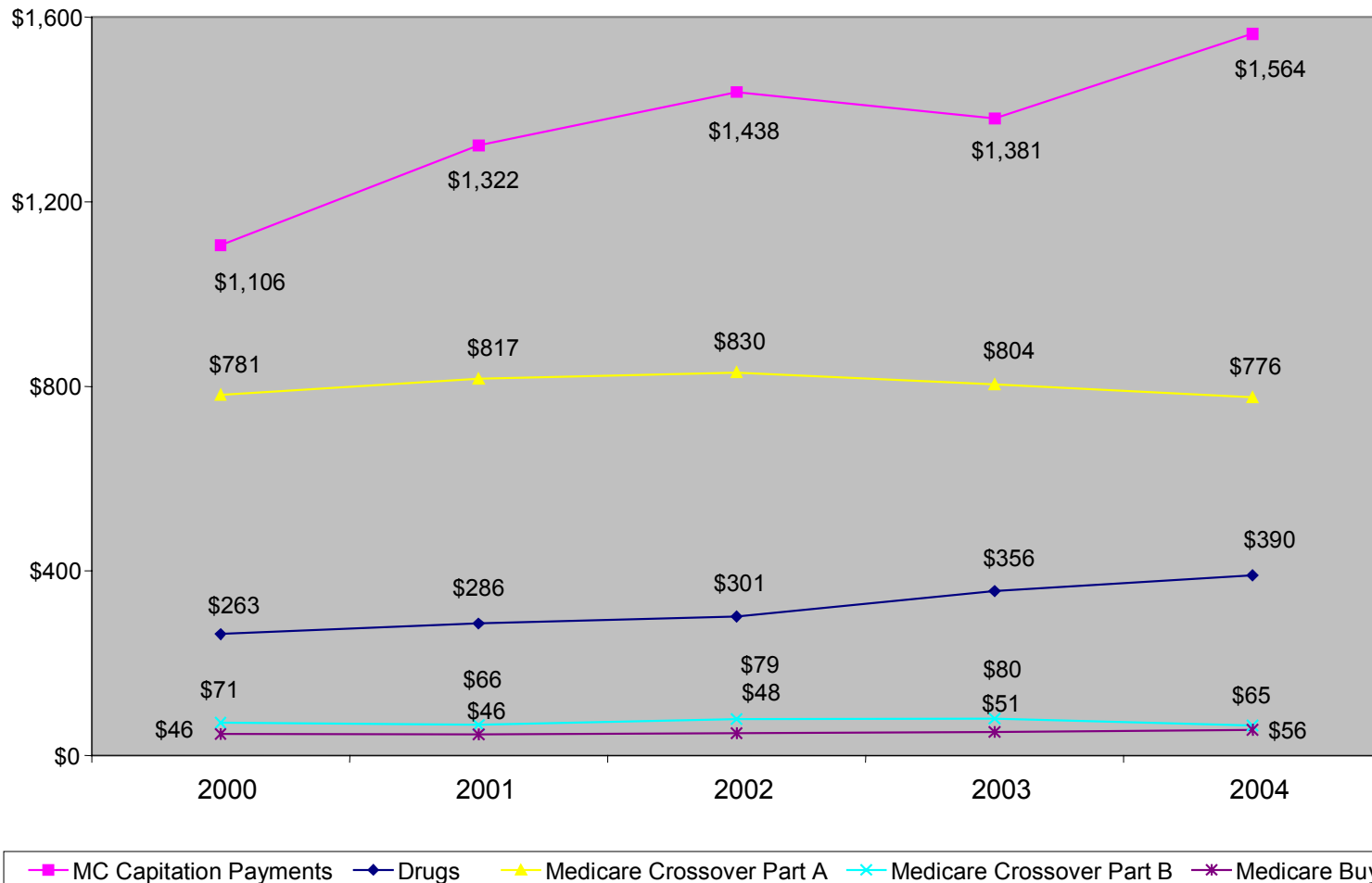


Based on average monthly expenditure per average monthly user of service during the state fiscal year.

Division of Health Care Financing - Division of Disability & Elder Services
Medicaid Services to the Disabled - February 23, 2005



Monthly Expenditures per User for Eligibles with Disabilities by Service SFY 2000 - 2004



Based on average monthly expenditure per average monthly user of service during the state fiscal year.

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